SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OUTPUTS VIEW

Priority Area (IDP):	Financial Viability
Objective (IDP):	To provide effective and efficient financial management
Outputs / Projects	Financial Management

Proj No.	Outputs / Projects	KPI	Baseline	TARGETS					Responsibility
				Total Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1	Integrated Financial Recovery	% progress in the development of an integrated financial recovery plan	New indicator	100%	**10%**	**50%**	**75%**	**100%**	**CFO**
		% implementation of MFMA requirements as per National Treasury requirements	50%	85%	**55%**	**70%**	**80%**	**85%**	
		% cumulative reduction in overpayments by municipality	New indicator	20%	**5%**	**10%**	**15%**	**20%**	
		% of water revenue collected	New indicator	60%	**25%**	**40%**	**50%**	**60%**	

		% cumulative increase in debt recovery	15%	25%	**17%**	**22%**	**25%**		
		% compliance with financial recovery plan by CDM departments	N/A	50%			**25%**	**50%**	
2	Monitoring the functionality of Bid Committees	# of Bid committees in palce	3	3	3	3	3	3	
		% bid committee meetings that take place as scheduled	50%	75%	**55%**	**60%**	**70%**	**75%**	
		Turnaround time in implementing bid committees' decisions	120 DAYS	90 DAYS	**120 DAYS**	**110 DAYS**	**100 DAYS**	**90 DAYS**	
		% overall improvement in the functionality of Bid Committees	N/A	25%	**5%**	**15%**	**20%**	**25%**	
3	Review of By-Laws, Policies and Procedures	# of by-laws, policies & policies targetted for review	NONE	6			**6**		
		% of by-laws, policies & procedures targetted for review that are actually reviewed	N/A	100%			**100%**		
		Turnaround time in implementing reviewed by-laws, policies & procedures	3 MONTHS	3 MONTHS				**3 MONTHS**	
		% positive impact of reviewed by-laws, policies & procedures	N/A	15%				**15%**	
		R-value utilised in reviewing By-Laws, Policies and Procedures	N/A	R 200,000.00			**200000**		
4	Management of Free Basic Services	Cumulative % of formal households receiving FBS	New indicator	50%	**40%**	**45%**	**50%**		
		Cumulative % of informal households receiving FBS	New indicator	70%	45%	60%	65%	70%	
		% of registered indigents actually receiving FBS	New indicator	85%	55%	65%	75%	85%	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARMENTAL OUTPUTS VIEW

Priority Area (IDP): Institutional Transformation

Objective (IDP): To provide effective and efficient financial management

Financial Statements and Auditing

Project No.	Outputs / Projects	KPI	Baseline	Total Target	Targets				Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1	Implementation plan to address previous year's audit quiries	Turnaround time in addressing previous year's audit quiries	N/A	**5 MONTHS**	**5 MONTHS**				CFO
		% of previous year's audit quiries addressed	50%	**100%**	**100%**				
		% of CDM departments implementing financial reforms that address previous year's audit quiries	50%	**100%**	**100%**	**100%**	**100%**	**100%**	
		Type of audit report received due to implementation of financial reforms	DISCLAIMER	**Unqualified with no matters of emphasis**			**Unqualified with no matters of emphasis**		
		# of audit reports submitted to oversight committee	1	1	1				
2	Management of Control Accounts	Monthly trial balance per department	12	12	3	3	3	3	
		# of quarterly financial reports	4	4	1	1	1	1	
		% of MIG funding actually spent	100%	100%	100%	100%	100%	100%	
		% of capital budget actually spent	100%	100%	25%	50%	75%	100%	
		R-value of capital budget spent as planned	665,053,558	478,736,988	119684247	239368494	359052741	478736988	
		% of operational budget actually spent	100%	100%	25%	50%	75%	100%	
		R-value of operational budget spent as planned	178,409,488	190,065,028	47516257	95032514	142548771	190065028	

		Ratio of Debt Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	N/A	Less than 15:1	Less than 15:1	Less than 15:1	Less than 15:1	Less than 15:1	
		% of Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	N/A	20%			20%	20%	
		Ratio of Cost Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	N/A	2 to 1			2 to 1	2 to 1	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OUTPUTS VIEW

Priority Area (IDP): Institutional Transformation

Objective (IDP): To provide effective and efficient financial management

Outputs / Projects IGR

Project No.	Output/Project	KPI	Baseline	Total Target	TARGETS				Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1	IGR	# of Distric CFOs' Forums coordinated	NONE	4	1	2	3	4	CFO
		% improvement in LMs' financial performance due to District CFOs' Forums	N/A	20%	5%	10%	15%	20%	
		# of LMs that receive improved audit reports	N/A	5			5		
		# of MM's Forum reports	N/A	4	1	2	3	4	
		# of Reports to Premier / Mayor's Forum	N/A	4	1	2	3	4	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW									
Priority Area (IDP):			Institutional Transformation						
Objective (IDP):			To manage and guide the departmental business plan/strategic plan						
Output / Project			depatment functioning well within its business plan & strategy						
Project No.	**Outputs/ Projects**	**KPI**	**Baseline**	**Annual target**	**Targets**				**Responsibility**
					Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	
1	Departmental business planning and implementation	Availability of departmental SDBIP by 31 August	Previous Year's SDBIP	Availability of departmental SDBIP by 31 August	Availability of departmental SDBIP by 31 August				CFO
		# of business plan reviews	4	**4**	**1**	**2**	**3**	**4**	
		# of Departmental Strategic Planning workshops conducted	2	**2**			**1**	**2**	
		# of SDBIP implementation reports	4	4	1	2	3	4	
2	Development of departmental Communication Plan	% progress in the development of departmental communication Plan	0	100%	100%				
		% Compliance with departmental Communication Plan	0	100%	50%	100%	100%	100%	
3	Development of Special Focus Plan	% progress in the development of Special Focus Plan	0	100%	100%				
		% Compliance with Special Focus Plan	0	100%	50%	100%	100%	100%	
4	Development of IGR Plan	% progress in the development of IGR Plan	0	100%	100%				
		% Compliance with IGR Plan	0	100%	50%	100%	100%	100%	
5	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	0	100%	100%				
		% Compliance with Public Participation and Outreach Plan	0	100%	50%	100%	100%	100%	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW									
Priority Area (IDP):				Institutional Transformation					
Objective (IDP):				To have Departmental progress well-communicated across the organisation					
Output / Project				Highly performing Department					
Project No.	Output/ Project	KPI	Baseline	Targets					Responsibility
				Annual target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
1	Review of Departmental job Descriptions	Availability of job description per employee by end of 1st Quarter	Availability of previous year's job description per employee	Availability of job description per employee by end of 1st Quarter	Availability of job description per employee by end of 1st Quarter				CFO
2	Drawing of Performance Plans	Availability of signed performance plans per employee	Previous year's PAs available	Availability of signed performance plans per employee	Availability of signed performance plans per employee				
		% of departmental employees with agreed performance plans by 1st Quarter	100%	100%	100%				
		% of quarterly individual performance reviews conducted as scheduled	100%	100%	100%	100%	100%	100%	
3	Individual Performance Assessment	% of departmental employees who score above 100% in the final assessment	N/A	70%				70%	
4	Holding departmental meetings	# of departmental meetings held	12	12	3	3	3	3	

		% of departmental meetings' resolutions actually implemented	N/A	80%	50%	60%	70%	80%	
4	Human Capital Resourcing	% of departmental posts that are filled	N/A	60%	60%	60%	60%	60%	
		% of funded positions that are filled within two months of falling vacant	N/A	100%	100%	100%	100%	100%	
5	Innovation Management	# of critical innovations suggested for the department	N/A	4	1	1	1	1	
		% of suggested innovations implemented by the department	N/A	50%	10%	25%	35%	50%	
6	Conflict Resolution	% of unit managers attending disciplinary procedures training	N/A	100%	100%	100%	100%	100%	
		% decrease in disciplinary cases as a result of sound conflict resolution techniques	N/A	10%	2%	4%	8%	10%	
		% of disciplinary/ grievance decisions implemented on time as per ruling	N/A	80%	80%	80%	80%	80%	
6	Staff Supervision	# of supervision reports per unit manager	N/A	4	1	1	1	1	
		% of unit managers identified and offered coaching	N/A	80%	80%	80%	80%	80%	
7	Staff Recognition	Frequency of staff recognition programme implementation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	
		% increase in departmental staff who receive achievement recognition	N/A	20%	5%	10%	15%	20%	
8	Internal training programs	# of internal training programmes conducted	2	4	1	1	1	1	
		% of Targeted staff who actually receive training	N/A	80%	80%	80%	80%	80%	
9	Reporting to Portfolio	# of reports to portfolio committees	12	12	3	3	3	3	

	Committees	# of quarterly reports to Portfolio cluster	4	4	1	1	1	1	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL / OUTPUTS VIEW FOR 2009/10													
IDP Priority Area:	Environmental Management												
IDP Objective:	To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources												
IDP Outcome:	Improved quality of human life and protection of the earth's vitality and diversity												
				TARGETS					BUDGET				
Project No.	Output/Project	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Total Budget (Capex/Opex)	Quarter 1 Budget	Quarter 2 Budget	Quarter 3 Budget	Quarter 4 Budget
1	Landfill Sites Establishment	Attainment of milestones in the development of Landfill Management framework	New indicator	Attainment of milestones in the development of Landfill Management framework (100%)	Situational analysis and benchmarking report on landfill management (25%)	Stakeholder consultation; Draft Landfill Management Framework (50%)	Landfill Management Framework approved (75%)	Monitoring implementation of Landfill management framework (100%)	0	0	0	0	0
		Attainment of milestones in the development of Infrastructure Development Plan (incorporating landfills)	New indicator	Attainment of milestones in the development of Infrastructure Development Plan (incorporating landfills) (100%)	Situational analysis and benchmarking report on infrastructure development (25%)	Stakeholder consultation; Draft Infrastructure Development Plan (50%)	Infrastructure Development Plan approved (75%)	Monitoring implementation of Infrastructure Development Plan (100%)	0	0	0	0	0
		Attainment of milestones in the implementation of a Pilot Project on Food for Waste	New indicator	Attainment of milestones in the implementation of a Pilot Project on Food for Waste (100%)	Situational analysis and benchmarking report on waste management promotion (25%)	Stakeholder consultation on targetted settlements; Approval of pilot plan (25%)	Pilot project implementation and monitoring (75%)	Pilot project implementation evaluation (100%)	600,000				
		Attainment of specific project phases as % of project completion for the planning of a Landfill Site in Molemole LM at Ramokgopa	New indicator	Attainment of specific project phases as % of project completion for the planning of a Landfill Site in Molemole LM at Ramokgopa		Environmental study; Landfill Design; and Tender documents (70%)	Tender Processses complete (75%)	Appointment of contractor (100%)	R 1,000,000			1,000,000	
		Attainment of specific project phases as % of project completion for the planning of a Landfill Site in in Aganang LM at Rampuru	New indicator	Attainment of specific project phases as % of project completion for the planning of a Landfill Site in in Aganang LM at Rampuru		Environmental study; Landfill Design; and Tender documents (70%)	Tender Processses complete (75%)	Appointment of contractor (100%)	R 1,000,000			1,000,000	

Project No.	Output/Project	KPI	Baseline	TARGETS					BUDGET				
				Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Total Budget (Capex/Opex)	Quarter 1 Budget	Quarter 2 Budget	Quarter 3 Budget	Quarter 4 Budget
		Cumulative % progress in the establishment of a Landfill Site in Blouberg LM at Senwabarwana	80% (Construction)	100%				100% (construction completed)	11,000,000			4,000,000.00	11,000,000
		Attainment of specific project phases as % of project completion for the planning of a Landfill Site in Lepelle-Nkumpi	95%	Attainment of specific project phases as % of project completion for the planning of a Landfill Site		Finalisation of appointment (100%)			1,000,000			1,000,000	
		% progress in the establishment of a landfill Site in Lepelle-Nkumpi	0%	50%				50%	11,000,000				5,500,000
2	Air Quality Monitoring	Attainment of project phases in the procurement of an Air Quality Monitoring equipment	Air Quality Control Framework	Attainment of project phases in the procurement of an Air Quality Monitoring equipment (100%)	Review of Air Quality Control framework (25%)	Equipment procurement Plan; Tender specifications (50%)	Contracting and procurement of equipment (75%)	Availability of Air Quality Monitoring equipment (100%)					

Project No.	Output/Project	KPI	Baseline	TARGETS					BUDGET				
				Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Total Budget (Capex/Opex)	Quarter 1 Budget	Quarter 2 Budget	Quarter 3 Budget	Quarter 4 Budget
		% of air quality threats detected that are addressed	60%	80%	65%	70%	75%	80%	500,000	125,000	125,000	125,000	125,000
		# of air quality monitoring reports compiled	4	4	1	1	1	1					
3	EMP Development	Cumulative % progress in the development of an EMP for Aganang LM	50%	100%	Draft (65%)	Final document (75%)	Induction of CDM and locals (85%)	Implementation plan based on induction (100%)	273,116		273,116		
		% progress in the development of an EMP for Lepelle-Nkumpi LM	50%	100%	Draft (65%)	Final document (75%)	Induction of CDM and locals (85%)	Implementation plan based on induction (100%)	337,535		337,535		
		% progress in the development of an EMP for Blouberg LM	50%	100%	Draft (65%)	Final document (75%)	Induction of CDM and locals (85%)	Implementation plan based on induction (100%)	424,889		424,889		
4	Purchase of Waste Equipment	Attainment of milestones in the purchase of waste equipment for Molemole LM	New indicator	Availability of SLA with Molemole LM	Situtional analysis report (25%)	Availability of SLA with Molemole LM (50%)	Tender specifications and contracting (75%)	Delivery and handover of waste management equipment (100%)	2,500,000				2,500,000
		Attainment of milestones in the purchase of waste equipment for Aganag LM	New indicator	Availability of SLA with Aganang LM	Situtional analysis report (25%)	Availability of SLA with Aganang LM	Tender specifications and contracting (75%)	Delivery and handover of waste management equipment (100%)	2,500,000				2,500,000

SLA Partnering Dept
Infrastructure
Molemole LM
Aganang LM

SLA Partnering Dept
Infrastructure & Blouberg LM
Lepelle-Nkumpi LM

SLA Partnering Dept
Executive Management
Executive Management
Executive Management

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR CORPORATE SERVICES - OUTPUT VIEW														
Priority Area:		Institutional Transformation												
IDP Objective:		To have Departmental progress well-communicated across the organisation												
IDP Outcome:		Highly performing Department												
				TARGETS					**BUDGET**					
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Review of Departmental job Descriptions	Availability of job description per employee by end of 1st Quarter	Availability of previous year's job description per employee	Availability of job description per employee by end of 1st Quarter	Availability of job description per employee by end of 1st Quarter				0	0	0	0	0	
2	Drawing of Performance Plans	Availability of signed performance plans per employee	Previous year's PAs available	Availability of signed performance plans per employee	Availability of signed performanc e plans per employee				0	0	0	0	0	
		% of departmental employees with agreed performance plans by 1st Quarter	100%	100%	100%				0	0	0	0	0	
		% of quarterly individual performance reviews conducted as scheduled	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
3	Individual Performance Assessment	% of departmental employees who score above 100% in the final assessment	New indicator	70%				70%	0	0	0	0	0	
4	Holding departmental meetings	# of departmental meetings held	12	12	3	3	3	3	0	0	0	0	0	
		% of departmental meetings' resolutions actually implemented	New indicator	80%	50%	60%	70%	80%	0	0	0	0	0	
5	Human Capital Resourcing	% of departmental posts that are filled	New indicator	60%	60%	60%	60%	60%	0	0	0	0	0	

		% achievement of departmental employment equity targets	New indicator	75%	70%	75%	75%		0	0	0	0	0
		% of funded positions that are filled within two months of falling vacant	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
6	Innovation Management	# of critical innovations suggested for the department	New indicator	4	1	1	1	1	0	0	0	0	0
		% of suggested innovations implemented by the department	New indicator	50%	10%	25%	35%	50%	0	0	0	0	0
7	Council Resolutions	% implementation of Council resolutions applicable to the department	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
8	Conflict Resolution	% of unit managers attending disciplinary procedures training	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
		% decrease in disciplinary cases as a result of sound conflict resolution techniques	New indicator	10%	2%	4%	8%	10%	0	0	0	0	0
		% of disciplinary/ grievance decisions implemented on time as per ruling	New indicator	80%	80%	80%	80%	80%	0	0	0	0	0
9	Staff Supervision	# of supervision reports per unit manager	New indicator	4	1	1	1	1	0	0	0	0	0
		% of unit managers identified and offered coaching	New indicator	80%	80%	80%	80%	80%	0	0	0	0	0

10	Staff Recognition	Frequency of staff recognition programme implementation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	0	0	0	0	0
		% increase in departmental staff who receive achievement recognition	New indicator	20%	5%	10%	15%	20%	0	0	0	0	0
11	Internal training programs	# of internal training programmes conducted	2	4	1	1	1	1	0	0	0	0	0
		% of Targeted staff who actually receive training	New indicator	80%	80%	80%	80%	80%	0	0	0	0	0
12	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	**3**	**3**	**3**	**3**	0	0	0	0	0
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1					
13	Project Management Progress Review	Proportion of planned departmental projects that are actually implemented											
		Attainment of specific project milestones (estimates in %)											
14	SAP Integration	% of departmental staff trained on SAP implementation	New indicator	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	**0**
		% implementation of SAP	New indicator	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	**0**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR CORPORATE SERVICES - OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To manage and guide the departmental business plan/strategic plan													
IDP Outcome:	Department functioning well within its business plan & strategy													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Departmental business planning and implementation	Availability of departmental SDBIP	Previous year's SDBIP	Availability of departmental SDBIP	Availability of departmental SDBIP				0	0	0	0	0	
		# of business plan reviews	1	**1**			**1**		0	0	0	0	0	
		# of Departmental Strategic Planning workshops conducted	2	**2**			**1**	**1**	0	0	0	0	0	
		# of SDBIP implementation reports	4	4	1	1	1	1	0	0	0	0	0	
2	Development of departmental Communication Plan	% progress in the development of departmental communication Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with departmental Communication Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
3	Development of Special Focus Plan	% progress in the development of Special Focus Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with Special Focus Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
4	Development of IGR Plan	% progress in the development of IGR Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with IGR Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
5	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with Public Participation and Outreach Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR CORPORATE SERVICES - OUTPUT VIEW														
Priority Area:		Institutional Transformation												
IDP Objective:		To ensure effective and efficient financial management within Strategy & Planning Department												
IDP Outcome:		Financially well-managed Department												
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Departmental Financial management	# of annual departmental cashflow projection compiled	Previous Year's Annual cashflow projection	1	1				0	0	0	0	0	
		# of departmental variance reports compiled and submitted	4	4	1	1	1	1	0	0	0	0	0	
		Cumulative% reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%	0	0	0	0	0	
		# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3	0	0	0	0	0	
		% under-spend by department	New indicator	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%	0	0	0	0	0	
2	Mid year budget review	Availability of departmental mid-year budget review	Previous Year's departmental mid-year budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget		0	0	0	0	0	
		Availability of draft annual baseline for next financial year	Current year's draft baseline	Availability of draft annual baseline for next financial year		Availability of draft annual baseline for next financial			0	0	0	0	0	
		% development of a MFMA compliant budget	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0	
3	Addressing Audit	% attainment of a fully GRAP compliant asset Register	New indicator	100%		70%	90%	100%	0	0	0	0	0	
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0	

[illegible]	Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	0	0	0	0	0
		Turn around time in responding to external audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	0	0	0	0	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR CORPORATE SERVICES - OUTPUT VIEW

Priority Area: Institutional Transformation

IDP Objective: To ensure effective and efficient risk management within the Department

IDP Outcome: Department free of risk

Project No.	Output/Project	KPIs	Baseline	TARGETS					BUDGET				
				Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Total Budget (Capex/Opex)	Quarter 1 Budget	Quarter 2 Budget	Quarter 3 Budget	Quarter 4 Budget
1	Implementation of Risk Plan	Availability of risk departmental management framework and policy	Availability of municipal risk management framework and policy	Availability of risk departmental management framework and policy	Availability of risk departmental management framework	Availability of risk departmental management framework	Availability of risk departmental management framework	Availability of risk departmental management framework	0	0	0	0	0
		% compliance to risk action plan	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
		% compliance to risk management framework and policy	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
		# of Risk Management Reports	4	4	1	1	1	1	0	0	0	0	0
		% reduction in departmental losses as a result of improved risk management	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR EXECUTIVE MANAGEMENT OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To have Departmental progress well-communicated across the organisation													
IDP Outcome:	Highly performing Department													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Review of Departmental job Descriptions	Availability of job description per employee by end of 1st Quarter	Availability of previous year's job description per employee	Availability of job description per employee by end of 1st Quarter	Availability of job description per employee by end of 1st Quarter				0	0	0	0	0	
2	Drawing of Performance Plans	Availability of signed performance plans per employee	Previous year's PAs available	Availability of signed performance plans per employee	Availability of signed performance plans per employee				0	0	0	0	0	
		% of departmental employees with agreed performance plans by 1st Quarter	100%	100%	100%				0	0	0	0	0	
		% of quarterly individual performance reviews conducted as scheduled	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
3	Individual Performance Assessment	% of departmental employees who score above 100% in the final assessment	New indicator	70%				**70%**	0	0	0	0	0	
4	Holding departmental	# of departmental meetings held	12	**12**	3	3	3	3	0	0	0	0	0	

	meetings	% of departmental meetings' resolutions actually implemented	New indicator	80%	50%	60%	70%	80%	0	0	0	0	0
5	Human Capital Resourcing	% of departmental posts that are filled	New indicator	60%	60%	60%	60%	60%	0	0	0	0	0
		% achievement of departmental employment equity targets	New indicator	75%	70%	75%	75%		0	0	0	0	0
		% of funded positions that are filled within two months of falling vacant	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
6	Innovation Management	# of critical innovations suggested for the department	New indicator	4	1	1	1	1	0	0	0	0	0
		% of suggested innovations implemented by the department	New indicator	50%	10%	25%	35%	50%	0	0	0	0	0
7	Council Resolutions	% implementation of Council resolutions applicable to the department	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
8	Conflict Resolution	% of unit managers attending disciplinary procedures training	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0
		% decrease in disciplinary cases as a result of sound conflict resolution techniques	New indicator	10%	2%	4%	8%	10%	0	0	0	0	0
		% of disciplinary/ grievance decisions implemented on time as per ruling	New indicator	80%	80%	80%	80%	80%	0	0	0	0	0

9	Staff Supervision	# of supervision reports per unit manager	New indicator	4	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**
		% of unit managers identified and offered coaching	New indicator	80%	80%	80%	80%	80%	**0**	**0**	**0**	**0**	**0**
10	Staff Recognition	Frequency of staff recognition programme implementation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	**0**	**0**	**0**	**0**	**0**
		% increase in departmental staff who receive achievement recognition	New indicator	20%	**5%**	**10%**	**15%**	**20%**	**0**	**0**	**0**	**0**	**0**
10	Internal training programs	# of internal training programmes conducted	2	4	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**
		% of Targeted staff who actually receive training	New indicator	80%	80%	80%	80%	80%	**0**	**0**	**0**	**0**	**0**
12	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	**3**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1	**0**	**0**	**0**	**0**	**0**
13	Project Management Progress Review	Proportion of planned departmental projects that are actually implemented											
		Attainment of specific project milestones (estimates in %)											
14	SAP Integration	% of departmental staff trained on SAP implementation	New indicator	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	**0**
		% implementation of SAP	New indicator	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	**0**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR EXECUTIVE MANAGEMENT OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To manage and guide the departmental business plan/strategic plan													
IDP Outcome:	depatment functioning well within its business plan & strategy													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Departmental business planning and implementation	Availability of departmental SDBIP by 31 Aug	Previous year's departmental SDBIP available.	Availability of departmental SDBIP by 31 Aug	Availability of departmental SDBIP by 31 Aug				0	0	0	0	0	
		# of business plan reviews conducted	1	1			1		0	0	0	0	0	
		# of Departmental Strategic Planning workshops conducted	2	2			1	1	0	0	0	0	0	
		# of SDBIP implementation reports	4	4	1	1	1	1	0	0	0	0	0	
2	Development of departmental Communication Plan	% progress in the development of departmental communication Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with departmental Communication Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
3	Development of Special Focus Plan	% progress in the development of Special Focus Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with Special Focus Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
4	Development of IGR Plan	% progress in the development of IGR Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with IGR Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	
5	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	0	100%	100%				0	0	0	0	0	
		% Compliance with Public Participation and Outreach Plan	0	100%	50%	100%	100%	100%	0	0	0	0	0	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR EXECUTIVE MANAGEMENT OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To ensure effective and efficient financial management within Strategy & Planning Department													
IDP Outcome:	Financially well-managed Department													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Departmental Financial management	# of annual departmental cashflow projection compiled	Previous Year's Annual cashflow projection	1	1				0	0	0	0	0	
		# of departmental variance reports compiled and submitted	4	4	1	1	1	1	0	0	0	0	0	
		Cumulative% reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%	0	0	0	0	0	
		# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3	0	0	0	0	0	
		R-value of Opex utilised							0	0	0	0	0	
		R-value of Capex utilised							0	0	0	0	0	
		% under-spend by department	New indicator	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%	0	0	0	0	0	
2	Mid year budget review	Availability of departmental mid-year budget review	Previous Year's departmental mid-year budget review	Availability of departmental mid-year budget			Availability of department al mid-year budget		0	0	0	0	0	
		Availability of draft annual baseline for next financial year	Current year's draft baseline	Availability of draft annual baseline for next financial year		Availability of draft annual baseline for next financial year			0	0	0	0	0	
		% development of a MFMA compliant budget	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0	
3	Addressing Audit Queries	% attainment of a fully GRAP compliant asset Register	New indicator	100%		70%	90%	100%	0	0	0	0	0	
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%	0	0	0	0	0	
		Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	0	0	0	0	0	

		Turn around time in responding to external audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	0	0	0	0	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR EXECUTIVE MANAGEMENT OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To ensure effective and efficient risk management within the Department													
IDP Outcome:	Department free of risk													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**TARGETS**					**BUDGET**					
				Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	
1	Implementation of Risk Plan	Availability of risk departmental management framework and policy	N/A	Availability of risk departmental management framework and policy	Availability of risk departmental management framework and policy				0	0	0	0	0	
		% compliance to risk action plan	70%	100%	100%	100%	100%	100%	0	0	0	0	0	
		% compliance to risk management framework and policy	80%	100%	100%	100%	100%	100%	0	0	0	0	0	
		# of Risk Management Reports	4	4	1	1	1	1	0	0	0	0	0	
		% reduction in departmental losses as a result of improved risk management	N/A	10%	2%	5%	8%	10%	0	0	0	0	0	

WATER DEVELOPMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT OUTPUT VIEW															
Priority Area:	Access to Water														
IDP Objective:	To provide affordable, clean bulk and potable water according to RDP standard to 100% of the population by 2010														
IDP Outcome:															
				TARGETS					**BUDGET**						
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/ Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	**SLA Partnering Dept**	
1	Bulk water supply	% of targeted 30 bulk water supply and reticulation projects implemented	38	100%	5	10	40	45	149,000,000	10,000,000	20,000,000	60,000,000	69,000,000		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF INFRASTRU														
Priority Area:	Access to Water													
IDP Objective:	To provide affordable, clean bulk and potable water according to RDP standard to 100% of the population by 2010													
IDP Outcome:	Implement 47 bulk and reticulation water supply projects													
				TARGETS					**BUDGET**					
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/ Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	**SLA Partnering Dept**
2	Implementation of bulk water supply and reticulation	# of service providers appointed	**38**	30	3	27	0	0						
		# of projects implemented	38	30	3	5	7	15						
		% of projects completed on schedule	31	30	0	5	10	15						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF LOCAL ECONOMIC DEVELOPMENT OUTPUT VIEW															
Priority Area:		Local Economic Development													
IDP Objective:		To create an environment that stimulates economic growth and development in the next 5 years													
IDP Outcome:		Increases efficiency and effectiveness of the municipality through research													
				TARGETS					**BUDGET**						
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	**SLA Partnering Dept**	
1	Research on and analysis of economic data	Attainment of milestones in analysing annual economic data	Baseline information available	Attainment of milestones in analysing annual economic data (100%)	Situational analysis report (25%)	Benchmarking and economic data collection (50%)	Analysis of data collected; Draft report on annual economic data analysis (75%)	Final report on economic data approved and disseminated to stakeholders (100%)	0	0	0	0	0	Strategy & Planning	
		# of sources utilised in the compilation of economic data	New indicator	4	4	4	4	4	0	0	0	0	0		
		# of economic data reports compiled	4	4	1	1	1	1	0	0	0	0	0		
		# of institutions/businesses supplied with economic analysis report	New indicator	125				125	0	0	0	0	0		
2	Monetary policy reports	# of monetary policy reports generated	New indicator	1				1	0	0	0	0	0	Executive Management	

3	Investment Tracking	Attainment of milestones in compiling an investment tracking report	None	Attainment of milestones in compiling an investment tracking report (100%)	Developing investment tracking framework (25%)	Approval of investment tracking framework; Implementing investment tracking framework (50%)	Investment tracking reports disseminated to relevant stakeholders (75%)	Evaluation of investment opportunities in the district (100%)	0	0	0	0	0	Strategy & Planning

Priority Area: Local Economic Development
IDP Objective:
IDP Outcome: Review of the LED strategy

Project No.	Output/Project	KPIs	Baseline	TARGETS: Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	BUDGET: Total Budget (Capex/Opex)	Quarter 1 Budget	Quarter 2 Budget	Quarter 3 Budget	Quarter 4 Budget	SLA Partnering Dept
1	Review of LED Strategy	Availability of reviewed LED reference group	Reference group established in 2008	Reference group revitilised (100%)	Reference group revitilised (25%)	Reporting on activities of reference group (50%)	Reporting on activities of reference group (75%)	Evaluation of activies of reference group (100%)	0	0	0	0	0	
		attaining of milestones in reviewing of LED strategy	New indicator	attaining of milestones in reviewing of LED strategy (100%)	Analysis of previous year's LED strategy implementation (10%); Researching and benchmarking on LED strategy (15%)	Draft reviewed LED Strategy (50%)	Reviewed LED Strategy approved (75%)	Reviewed LED Strategy incorporated into IDP (100%)	0	0	0	0	0	Strategy and Planning
		Cumulative % improvement in LED interventions due to revised LED strategy	New indicator	15%	0%	5%	10%	15%	0	0	0	0	0	

Priority Area:		Local Economic Development													
IDP Objective:															
IDP Outcome:		Detailed land audit report													
				TARGETS					**BUDGET**						
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	**Quarter 4 Budget**	**SLA Partnering Dept**	
1	Assessment of Private, state and communal land with potential for economic development	Attainment of milestones in identification of land with potential for economic development (with special reference to mining and tourism) (100%)	New indicator	Attainment of milestones in identification of land with potential for economic development (with special reference to mining and tourism)	Development of project terms of reference; Situational analysis report (25%)	Review of GIS with refence to ecological regions in the district; Soil samples analysis report (50%)	Draft report on mining and tourism potential in the district (75%)	Approved final report indicating land with potential for economic development(with special reference to mining and tourism) (100%)	0	0	0	0	0	Strategy & Planning	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF STRATEGY AND PLANNING OUTPUT VIEW														
Priority Area:		Municipal transformation and organisational development												
IDP Objective:		To ensure effective and efficient financial management within Strategy & Planning Department												
IDP Outcome:		Financially well-managed Department												
					TARGETS					**BUDGET**				
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Ref. no.**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	
A1	Departmental Financial management	# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	A1.1	**1**	**1**								
		# of departmental variance reports compiled and submitted	4	A1.2	4	1	2	3	4					
		Cumulative% reduction in department specific overtime claims	New indicator	A1.3	20%	35%	30%	20%	20%					
		# of departmental financial reports compiled and submitted by 10th of every new month	12	A1.4	12	3	3	3	3					
		% under/over-spend by department	N/A	A1.5	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%	15,206,843.85	3,801,710	3,801,710	3,801,710	
A2	Mid year budget review	Availability of departmental mid-year budget review by Jan 2010	Previous Year's Mid-Year Budget review	A2.1	Availability of departmental mid-year budget			Availability of departmental mid-year budget						
		Availability of draft annual baseline for next financial year by March 2010	Previous year's departmental draft annual baseline	A2.2	Availability of draft annual baseline for next financial year by March 2010				Availability of draft annual baseline for next financial year by March 2010					
A3	Addressing Audit Queries	% attainment of a fully GRAP compliant asset Register	New indicator	A3.1	100%		70%	90%	100%					
		Turn around time in responding to internal audit queries	Within 7 days	A3.2	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days					

		% reduction in department specific AG queries	New indicator	A3.3	100%	100%	100%	100%	100%				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF STRATEGY AND PLANNING OUTPUT VIEW													
Priority Area:	Institutional Transformation												
IDP Objective:	To ensure effective and efficient risk management within the Department												
IDP Outcome:	Department free of risk												
					TARGETS					**BUDGET**			
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Ref no.**	**Annual Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/ Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**
A4	Implementation of Risk Plan	Availability of risk departmental management framework and policy	Organisational Risk Management Plan	A4.1	Availability of risk departmental management framework and policy	Availability of risk departmental management framework and policy	Availability of risk departmental management framework and policy	Availability of risk departmental management framework and policy	Availability of risk departmental management framework and policy	0	0	0	0
		% compliance to risk action plan	100%	A4.2	100%	100%	100%	100%	100%	0	0	0	0
		% compliance to risk management framework and policy	100%	A4.3	100%	100%	100%	100%	100%	0	0	0	0
		# of Risk Management Reports	4	A4.4	4	1	1	1	1	0	0	0	0
		% reduction in departmental losses as a result of improved risk management	100%	A4.5	100%	100%	100%	100%	100%	0	0	0	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF STRATEGY AND PLANNING OUTPUT VIEW													
Priority Area:	Institutional Transformation												
IDP Objective:	To manage and guide the departmental business plan/strategic plan												
IDP Outcome:	Department functioning well within its business plan & strategy												
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Ref no.**	**TARGETS**					**BUDGET**			
					Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/ Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**
A5	Departmental business planning and implementation	Availability of departmental SDBIP by July	Previous Year's SDBIP	A5.1	Availability of departmental SDBIP by July	Availability of departmental SDBIP by July				**0**	**0**	**0**	**0**
		# of business plan reviews	1	A5.2	**2**		1		1	**0**	**0**	**0**	**0**
		# of Departmental Strategic Planning workshops conducted	1	A5.3	4	1	1	1	1	**0**	**0**	**0**	**0**
		# of SDBIP implementation reports	4	A5.4	4	1	1	1	1	**0**	**0**	**0**	**0**
A6	Development of departmental Communication Plan	% progress in the development of departmental communication Plan	New indicator	A6.1	100%	100%				**0**	**0**	**0**	**0**
		% Compliance with departmental Communication Plan	New indicator	A6.2	100%	50%	100%	100%	100%	**0**	**0**	**0**	**0**
A7	Development of Special Focus Plan	% progress in the development of Special Focus Plan	New indicator	A7.1	100%	100%				**0**	**0**	**0**	**0**
		% Compliance with Special Focus Plan	New indicator	A7.2	100%	50%	100%	100%	100%	**0**	**0**	**0**	**0**
A8	Development of IGR Plan	% progress in the development of IGR Plan	New indicator	A8.1	100%	100%				**0**	**0**	**0**	**0**

		% Compliance with IGR Plan	New indicator	A8.2	100%	50%	100%	100%	100%	0	0	0	0
A9	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	A9.1	100%	100%				0	0	0	0
		% Compliance with Public Participation and Outreach Plan	New indicator	A9.2	100%	50%	100%	100%	100%	0	0	0	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF STRATEGY AND PLANNING OUTPUT VIEW														
Priority Area:	Institutional Transformation													
IDP Objective:	To have Departmental progress well-communicated across the organisation													
IDP Outcome:	Highly performing Department													
Project No.	**Output/Project**	**KPIs**	**Baseline**	**Ref no.**	**TARGETS**					**BUDGET**				
					Annual Target	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Total Budget (Capex/Opex)**	**Quarter 1 Budget**	**Quarter 2 Budget**	**Quarter 3 Budget**	
A10	Improving Departmental Performance	Availability of job description per employee	Availability of job description per employee	A10.1	Availability of job description per employee	Availability of job description per employee	Availability of job description per employee	Availability of job description per employee	Availability of job description per employee	**0**	**0**	**0**	**0**	
A11	Drawing of Performance Plans	Availability of signed performance plans per employee	Previous year's performance plans	A11.1	Availability of signed performance plans per employee by August 2009	Availability of signed performance plans per employee by August 2009				**0**	**0**	**0**	**0**	
		% of departmental employees with agreed performance plans by end of August	100%	A11.2	100%	100%				**0**	**0**	**0**	**0**	
		% of quarterly individual performance reviews conducted as scheduled	100%	A11.3	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	
A12	Holding departmental meetings	# of departmental meetings held	12	A12.1	12	3	3	3	3	**0**	**0**	**0**	**0**	
		% of departmental meetings' resolutions actually implemented for each quarter	New indicator	A12.2	%	60%	60%	60%	60%	**0**	**0**	**0**	**0**	
A13	Human Capital Resourcing	% departmental posts that are filled	New indicator	A13.1	100%					**0**	**0**	**0**	**0**	

		% of funded positions that are filled within two months of falling vacant	100%	A13.2	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	
		% achievement of departmental employment equity targets	New indicator	A13.3	75%	70%	75%	75%	80%	**0**	**0**	**0**	**0**	
A11	Innovation Management	cumulative # of critical innovations suggested for the department	New indicator	A14.1	20	5	10	15	20	**0**	**0**	**0**	**0**	
		% of suggested innovations implemented by the department	New indicator	A14.2	50%	10%	25%	35%	50%	**0**	**0**	**0**	**0**	
A12	Council Resolutions	% implementation of Council resolutions applicable to the department	New indicator	A14.3	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	
A13	Conflict Resolution	% of unit managers attending disciplinary procedures training	New indicator	A13.1	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	
		% decrease in disciplinary cases as a result of sound conflict resolution techniques	New indicator	A13.2	50%	10%	30%	40%	50%	**0**	**0**	**0**	**0**	
		% of disciplinary/ grievance decisions implemented on time as per ruling	New indicator	A13.3	100%	60%	80%	90%	100%	**0**	**0**	**0**	**0**	
A14	Staff Supervision	# of supervision reports per unit manager	New indicator	A14.1	4	1	1	1	1	**0**	**0**	**0**	**0**	
		% of unit managers identified for and offered coaching	New indicator	A14.2	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**	
A15	Internal training programs	# of internal training programmes conducted	4	A15.1	6		3		3	**0**	**0**	**0**	**0**	

		% of Targeted staff who actually receive training	50%	A15.1	100%		100%		100%	**0**	**0**	**0**	**0**
A16	Reporting to Portfolio Committees	# of reports to portfolio committees	12	A16.1	12	3	3	3	3	**0**	**0**	**0**	**0**
		# of quarterly reports to Portfolio cluster	4	A16.2	4	1	1	1	1	**0**	**0**	**0**	**0**
A17	Departmental performance improvement	# of professional bodies with which CDM is registered	0	A17.1	4	4				R 2,712.00	2 712		
		# of departmental team building sessions conducted	1	A17.2	2		1		1	R 65,000		32 500	
		# of periodicals purchased	0	A17.3	10		5	5		R 10,850.00	3 500	3 675	3 675
A18	Project Management Progress Review	Proportion of planned departmental projects that are actually implemented		A18.1									
		Attainment of specific project milestones (estimates in %)		A18.2									
A19	SAP Integration	% of departmental staff trained on SAP implementation	New indicator	A19.1	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**
		% implementation of SAP	New indicator	A19.2	100%	100%	100%	100%	100%	**0**	**0**	**0**	**0**

Quarter 4 Budget
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